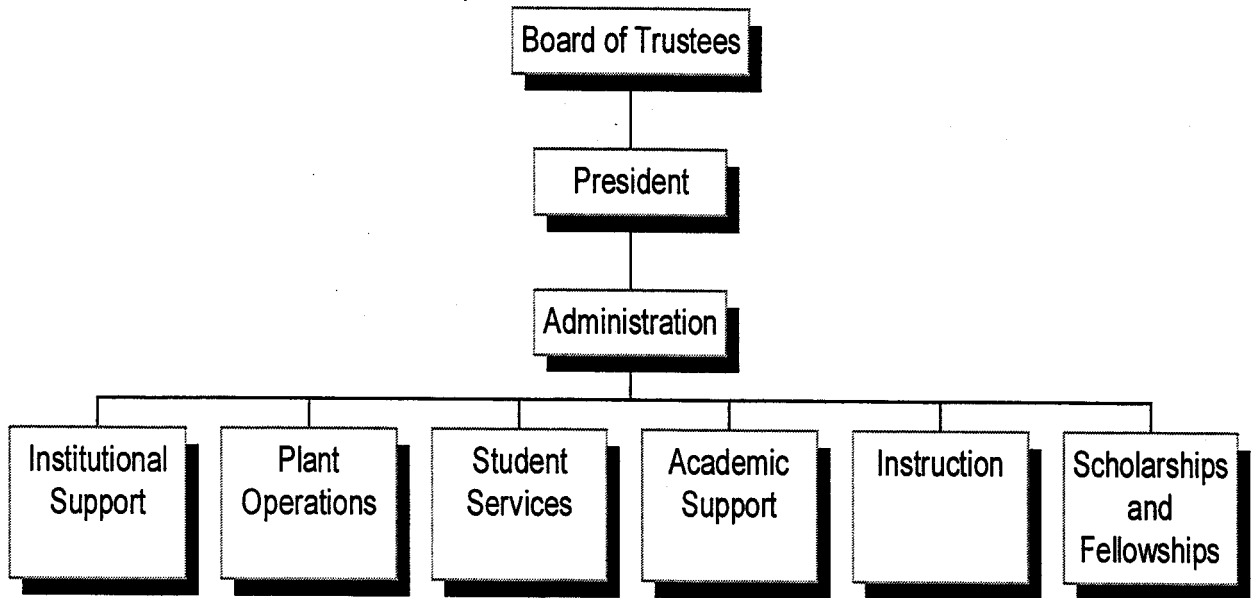


PRINCE GEORGE'S COMMUNITY COLLEGE - 73

MISSION

To be an accessible, community-based, culturally diverse college, meeting the educational, employment and enrichment needs of the community it serves through high quality programs for university transfer, general education, workforce training, cultural enhancement and continuing education.

ORGANIZATION CHART



DESCRIPTION OF SERVICES

- Provides over 50 academic programs leading to associate's degrees and certificates for college transfer or employment.
- Provides customized workforce training programs to meet the needs of County businesses and agencies.
- Provides specialized courses and programming that serve over 5,000 senior citizens.
- Offers a well-developed continuing education program to bring enrichment to County residents.
- Provides educational partnerships with community agencies, businesses, industries, and organizations.
- Provides educational opportunities to a growing population of immigrant and international students.

FY2002 HIGHLIGHTS

- Established the college's second new access site in Laurel with an innovative partnership with Howard Community College. The initial Fall 2001 enrollment was over 600 students.

- A comprehensive technology Master Plan was developed that lays out the college's technology direction for the next five years.
- Track and tennis courts were completely renovated with new surfaces and lighting which has increased community use of the facilities.

FY2003 OVERVIEW

The budget for Prince George's Community College grows to nearly \$60.6 million in FY2003, an increase of \$4.3 million, or 7.7%.

Formula-driven State Aid for the Community College will increase by more than \$290,000 in FY2003. Under the existing State aid formula, aid to the College would have grown well in excess of \$1 million. However, as part of its efforts to create a balanced FY2003 budget, the State revised its community college funding formula, thereby limiting growth in State aid to all community colleges statewide, including the Prince George's Community College.

Based on the State's revised funding formula, and the loss of most of the anticipated State aid increase, the College has increased tuition and fees by \$5 per credit hour. This decision was approved by the Board of Trustees for all levels of the Instructional Services Fee, effective Summer Session II, 2002.

The County contribution to the Community College increases by \$750,000 or 6%. This funding will enable the College to provide for additional Adjunct Faculty.

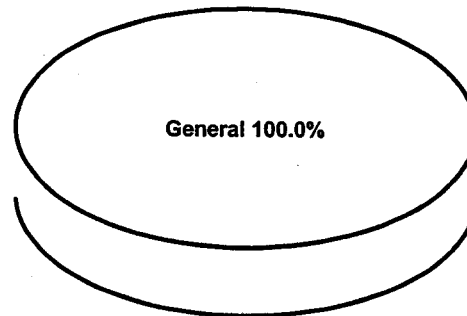
Prince George's Community College will endeavor in FY2003 to meet the following educational needs in Prince George's County:

- Extend services to Laurel through a partnership with Howard Community College.
- Focus on servicing all areas of county and state through continued development of on-line courses.
- Comprehensive evaluation of technology and needs for continued enhancements at all sites.
- Continue partnership with Prince George's County Schools to provide teacher-training opportunities for citizens.
- Continue to provide continuing education opportunities to the County's senior citizens.

	FY2001 ACTUAL	FY2002 BUDGET	FY2002 ESTIMATED	FY2003 APPROVED	CHANGE FY2002-FY2003
TOTAL EXPENDITURES	\$ 50,278,673	\$ 56,202,300	\$ 56,202,300	\$ 60,557,800	7.7%
EXPENDITURE DETAIL					
Instruction	21,349,815	22,378,800	22,215,700	23,944,700	7%
Academic Support	8,870,032	10,313,400	10,290,300	10,901,800	5.7%
Student Services	5,320,365	6,274,500	6,014,700	6,446,700	2.7%
Plant Operations	4,936,809	5,761,600	5,863,300	6,081,300	5.5%
Institutional Support	9,645,463	11,326,000	11,648,300	13,013,300	14.9%
Scholarship And Fellowships	156,189	148,000	170,000	170,000	14.9%
Recoveries	0	0	0	0	0%
TOTAL	\$ 50,278,673	\$ 56,202,300	\$ 56,202,300	\$ 60,557,800	7.7%
SOURCES OF FUNDS					
General Fund	\$ 50,278,673	\$ 56,202,300	\$ 56,202,300	\$ 60,557,800	7.7%
Other County Operating Funds:					
TOTAL	\$ 50,278,673	\$ 56,202,300	\$ 56,202,300	\$ 60,557,800	7.7%

FY2003 SOURCES OF FUNDS

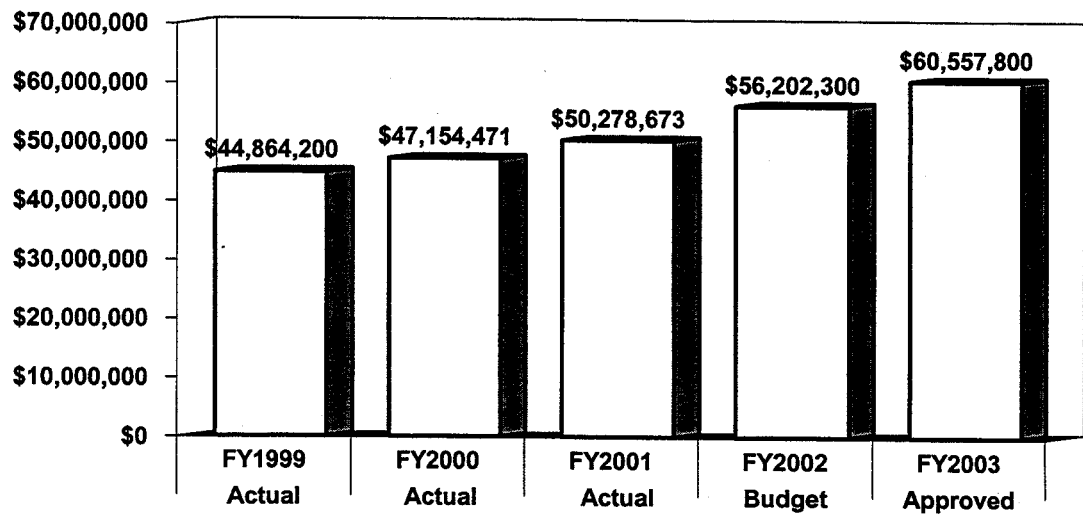
Formula-driven State aid and student tuition included in the General Fund account for three-fourths of the Community College's budget.



	FY2001 BUDGET	FY2002 BUDGET	FY2003 APPROVED	CHANGE FY2002-FY2003
GENERAL FUND STAFF				
Full Time - Civilian	681	696	714	18
Full Time - Sworn	0	0	0	0
Part Time	893	877	915	38
Limited Term Grant Funded	0	0	0	0
OTHER STAFF				
Full Time - Civilian				
Full Time - Sworn				
Part Time				
Limited Term Grant Funded				
TOTAL				
Full Time - Civilian	681	696	714	18
Full Time - Sworn	0	0	0	0
Part Time	893	877	915	38
Limited Term	0	0	0	0

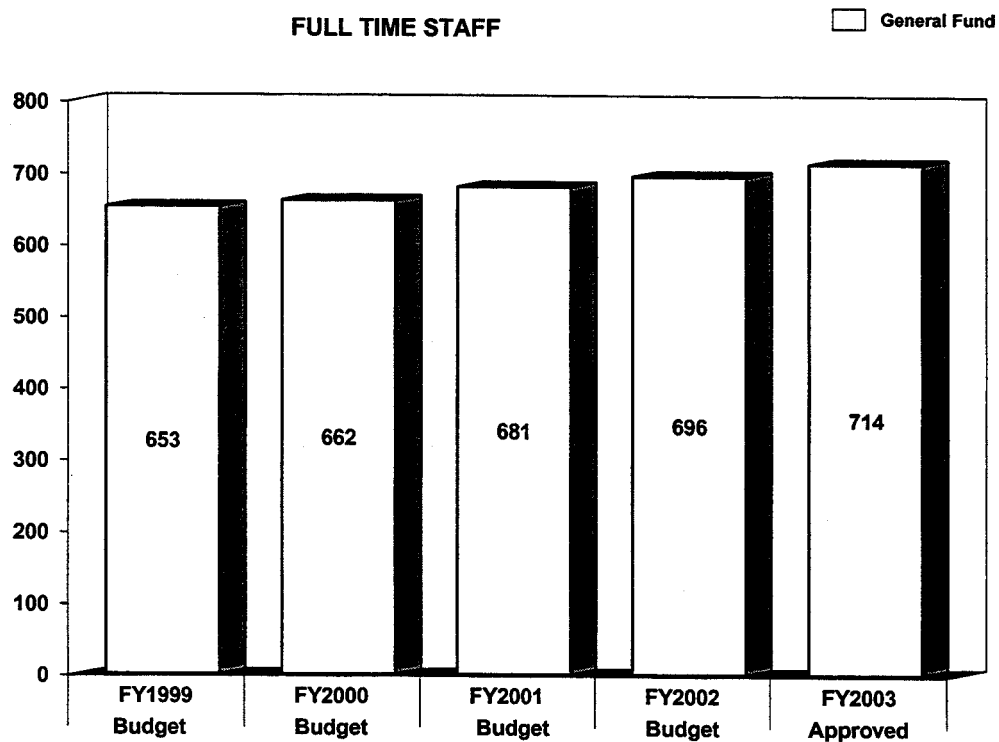
POSITIONS BY CATEGORY	FULL TIME	PART TIME	LIMITED TERM
Administrators	42	7	0
Faculty	250	658	0
Protective Services	19	0	0
Clerical Support	312	211	0
Skilled Craft Employees	38	0	0
Service and Maintenance Workers	53	39	0
TOTAL	714	915	0

GENERAL FUND EXPENDITURES



FY2003 spending will be 7.7% higher than FY2002, supported by an increase in tuition and fee revenue along with a \$750,000 (or 6%) increase in County aid.

FULL TIME STAFF

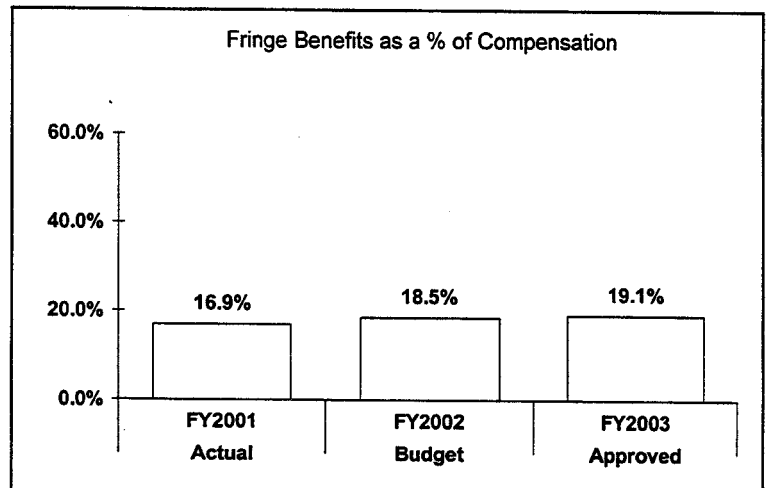


Full time staffing has grown by more than 9% over the five year period.

	FY2001 ACTUAL	FY2002 BUDGET	FY2002 ESTIMATED	FY2003 APPROVED	CHANGE FY2002-FY2003
EXPENDITURE SUMMARY					
Compensation	\$ 36,204,069	\$ 39,647,800	\$ 39,767,200	\$ 42,040,400	6%
Fringe Benefits	6,129,553	7,353,700	7,382,100	8,050,700	9.5%
Operating Expenses	7,535,643	8,195,600	8,093,700	9,340,800	14%
Capital Outlay	409,408	1,005,200	959,300	1,125,900	12%
	\$ 50,278,673	\$ 56,202,300	\$ 56,202,300	\$ 60,557,800	7.7%
Recoveries	0	0	0	0	0%
TOTAL	\$ 50,278,673	\$ 56,202,300	\$ 56,202,300	\$ 60,557,800	7.7%
STAFF					
Full Time - Civilian	-	696	-	714	2.6%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	877	-	915	4.3%
Limited Term Grant	-	0	-	0	0%

The College's FY2003 budget represents an overall increase of 7.7% over FY2002.

MAJOR OPERATING EXPENDITURES FY2003	
Operational Contracts	\$ 2,828,600
Operating and Office Supplies	\$ 1,884,600
Utilities	\$ 1,356,600
Advertising	\$ 716,000
Postage	\$ 423,200



INSTRUCTION - 01

This Division supports the operations of two units within the college. The first is the instruction area, comprised of four departments (Business, Management and Technology; English and Humanities; Sciences, Mathematics and Health Technology; and Social Sciences, Health and Physical Education), which provide instruction leading to certificates or degrees. It offers over 50 programs of study within 20 curricula. Some curricula specifically serve students planning to complete their education at a four year university. Other curricula provide opportunities for either transfer to a four year institution or immediate employment. The second unit is the Continuing Education and Evening Programs area, which provides non-credit instructional programs and programs for special populations.

	FY2001 ACTUAL	FY2002 BUDGET	FY2002 ESTIMATED	FY2003 APPROVED	CHANGE FY2002-FY2003
EXPENDITURE SUMMARY					
Compensation	\$ 18,021,552	\$ 18,218,400	\$ 18,327,200	\$ 19,373,600	6.3%
Fringe Benefits	2,466,117	3,077,200	3,027,200	3,320,400	7.9%
Operating Expenses	807,786	890,500	851,500	999,700	12.3%
Capital Outlay	54,360	192,700	9,800	251,000	30.3%
Sub-Total	\$ 21,349,815	\$ 22,378,800	\$ 22,215,700	\$ 23,944,700	7%
Recoveries	0	0	0	0	0%
TOTAL	\$ 21,349,815	\$ 22,378,800	\$ 22,215,700	\$ 23,944,700	7%
STAFF					
Full Time - Civilian	-	234	-	234	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	600	-	659	9.8%
Limited Term Grant	-	0	-	0	0%

ACADEMIC SUPPORT - 02

This Division provides academic administration and personnel development services, including operation of the Learning Resource Center (LRC). The LRC provides instructional materials and equipment services to support the College's primary missions and serves as a consultant to the teaching faculty and administration in selecting and purchasing appropriate books, films, video and audio cassettes and other instructional materials.

	FY2001 ACTUAL	FY2002 BUDGET	FY2002 ESTIMATED	FY2003 APPROVED	CHANGE FY2002-FY2003
EXPENDITURE SUMMARY					
Compensation	\$ 6,848,481	\$ 7,856,700	\$ 7,859,200	\$ 8,233,900	4.8%
Fringe Benefits	1,192,788	1,349,000	1,394,000	1,519,400	12.6%
Operating Expenses	816,869	1,107,700	1,037,100	1,058,500	-4.4%
Capital Outlay	11,894	0	0	90,000	100%
Sub-Total	\$ 8,870,032	\$ 10,313,400	\$ 10,290,300	\$ 10,901,800	5.7%
Recoveries	0	0	0	0	0%
TOTAL	\$ 8,870,032	\$ 10,313,400	\$ 10,290,300	\$ 10,901,800	5.7%
STAFF					
Full Time - Civilian	-	153	-	165	7.8%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	165	-	144	-12.7%
Limited Term Grant	-	0	-	0	0%

STUDENT SERVICES - 03

This Division provides student access to College facilities and programs. It is organized into eight departments: Admissions and Testing; Counseling; Educational Advisement; Financial Aid; Placement; Records and Registration; Health Services; and Student Advisors. Also, the Career Assessment and Planning Center is a part of this division. Services provided include counseling, testing, a career library, and computerized assessment and information. Career/life planning courses and workshops are also offered.

	FY2001 ACTUAL	FY2002 BUDGET	FY2002 ESTIMATED	FY2003 APPROVED	CHANGE FY2002-FY2003
EXPENDITURE SUMMARY					
Compensation	\$ 3,768,844	\$ 4,453,000	\$ 4,351,300	\$ 4,576,600	2.8%
Fringe Benefits	720,709	812,100	792,700	863,300	6.3%
Operating Expenses	801,750	909,400	870,700	974,400	7.1%
Capital Outlay	29,062	100,000	0	32,400	-67.6%
Sub-Total	\$ 5,320,365	\$ 6,274,500	\$ 6,014,700	\$ 6,446,700	2.7%
Recoveries	0	0	0	0	0%
TOTAL	\$ 5,320,365	\$ 6,274,500	\$ 6,014,700	\$ 6,446,700	2.7%
STAFF					
Full Time - Civilian	-	86	-	86	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	46	-	50	8.7%
Limited Term Grant	-	0	-	0	0%

PLANT OPERATIONS - 04

The Plant Operations Division provides maintenance, housekeeping, groundskeeping, security, inventory, shipping and receiving, and warehouse services.

	FY2001 ACTUAL	FY2002 BUDGET	FY2002 ESTIMATED	FY2003 APPROVED	CHANGE FY2002-FY2003
EXPENDITURE SUMMARY					
Compensation	\$ 2,580,848	\$ 3,080,200	\$ 3,125,900	\$ 3,246,600	5.4%
Fringe Benefits	617,699	777,600	795,400	847,600	9%
Operating Expenses	1,706,360	1,903,800	1,942,000	1,987,100	4.4%
Capital Outlay	31,902	0	0	0	0%
Sub-Total	\$ 4,936,809	\$ 5,761,600	\$ 5,863,300	\$ 6,081,300	5.5%
Recoveries	0	0	0	0	0%
TOTAL	\$ 4,936,809	\$ 5,761,600	\$ 5,863,300	\$ 6,081,300	5.5%
STAFF					
Full Time - Civilian	-	92	-	91	-1.1%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	42	-	39	-7.1%
Limited Term Grant	-	0	-	0	0%

INSTITUTIONAL SUPPORT - 05

This Division funds the Board of Trustees, the Office of the President, Advancement and Planning Department and the Administration and Finance Department. The Board of Trustees provide overall policy direction. The Office of the President provides executive leadership to the College and performs capital facilities planning. The Advancement and Planning Department formulates the College's long term goals and integrates them into on-going operations and the Administration and Finance Department administers the College's data processing, budgeting, personnel, payroll, accounting, investments, purchasing and construction operations.

	FY2001 ACTUAL	FY2002 BUDGET	FY2002 ESTIMATED	FY2003 APPROVED	CHANGE FY2002-FY2003
EXPENDITURE SUMMARY					
Compensation	\$ 4,984,344	\$ 6,039,500	\$ 6,103,600	\$ 6,609,700	9.4%
Fringe Benefits	1,132,240	1,337,800	1,372,800	1,500,000	12.1%
Operating Expenses	3,246,689	3,236,200	3,222,400	4,151,100	28.3%
Capital Outlay	282,190	712,500	949,500	752,500	5.6%
Sub-Total	\$ 9,645,463	\$ 11,326,000	\$ 11,648,300	\$ 13,013,300	14.9%
Recoveries	0	0	0	0	0%
TOTAL	\$ 9,645,463	\$ 11,326,000	\$ 11,648,300	\$ 13,013,300	14.9%
STAFF					
Full Time - Civilian	-	131	-	138	5.3%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	24	-	23	-4.2%
Limited Term Grant	-	0	-	0	0%

SCHOLARSHIP AND FELLOWSHIPS - 06

This Division administers scholarships in the form of grants to students resulting either from selection by the institution or from an entitlement program. Recipients of these grants are not required to perform service to the institution as consideration for the grant; nor are they expected to repay the amount of the grant to the institution or funding source.

	FY2001 ACTUAL	FY2002 BUDGET	FY2002 ESTIMATED	FY2003 APPROVED	CHANGE FY2002-FY2003
EXPENDITURE SUMMARY					
Compensation	\$ 0	\$ 0	\$ 0	0	0%
Fringe Benefits	0	0	0	0	0%
Operating Expenses	156,189	148,000	170,000	170,000	14.9%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 156,189	\$ 148,000	\$ 170,000	\$ 170,000	14.9%
Recoveries	0	0	0	0	0%
TOTAL	\$ 156,189	\$ 148,000	\$ 170,000	\$ 170,000	14.9%